

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: F&G

Agency: Department of Fish and Game

Commercial Fisheries

Central Region Fisheries Management

Maintain UGF Support for Bristol Bay Science and Research Institute Watershed Projects	24Gov	IncM	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
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During the FY2022 budget cycle, the fund source for many of the Bristol Bay projects was changed from statutory designated program receipts to general fund. The temporary increment was designated for FY2022 -- FY2023. These projects are continuing, and general fund authority is needed in FY2024 to support these mission critical projects. Discontinuing these projects would negatively impact the management and assessment projects of the Bristol Bay fisheries resulting in more conservative management.

Alaska Department of Fish & Game/Bristol Bay Science and Research Institute projects include:

Nushagak Sonar, June 1-July 30
 Port Moller
 Kvichak In-river Test Fish
 Test Fish Coordinator (Fish Biologist 2)
 Egegik In-river Test Fish
 Ugashik In-river Test Fish
 Alagnak Tower
 Tower Extensions
 1004 Gen Fund (UGF) 800.0

* Allocation Difference *			800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
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AYK Region Fisheries Management

Restore Assessment and Management Projects that were Eliminated in Prior Year Budget Reductions	24Gov	Inc	285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
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Over the past eight years, the Division has reduced numerous assessment and management projects. At the time, these were treated as short term reductions. Over time the Division is left with increasingly less accurate information to effectively manage the fisheries.

The projects to be restored in the AYK Region include:

Norton Sound crab monitoring and research (\$120.0)
 Yukon River sonar extensions (\$85.0)
 Norton Sound Red King Crab survey (\$80.0)
 1004 Gen Fund (UGF) 285.0

* Allocation Difference *			285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
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Westward Region Fisheries Management

Alleviate Shortfall in Bering Sea/Aleutian Islands Crab Test Fishery Receipts	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Bering Sea crab fisheries typically generate over \$200 million in annual ex-vessel value but are in rapid decline. Non-general fund sources currently provide about 85 percent of all personnel funding for programs supporting these fisheries. These funds are expected to decline by upwards of 50 percent in the next one to three years.

Bristol Bay red king crab (BBRKC) abundance has been in decline and the fishery closed in 2021 due to

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Westward Region Fisheries Management (continued)													
Alleviate Shortfall in Bering Sea/Aleutian													
Islands Crab Test Fishery Receipts (continued)													
conservation concerns. The fishery will remain closed for 2022. Closure of the BBRKC fishery does not preclude the annual test fish (TF) cost recovery, however it is foreseeable that test fishery removals will no longer be practical at current levels as the stock continues to decline. Shifting TF cost recovery to Bering Sea snow crab is also not viable. The snow crab stock unexpectedly collapsed in 2020 and is now considered overfished and may close to commercial fishing under a developing federal rebuilding plan. Beginning in FY2024, Bering Sea/Aleutian Island test fish options will be limited, and the target revenue goal will need to be substantially lowered to accommodate conservation and stock rebuilding plan recommendations. Limited carryforward is currently available but will be mostly depleted after one fiscal year should TF cost recovery not occur.													
For comparison, state general funds were the largest contributor to FY2014 personnel costs. Returning to the historical funding distribution where the TF and crab rationalization projects represented 23 percent and 11 percent respectively relative to FY2023 personnel costs would require \$1,000.0 in replacement funds. These funds would serve as a bridge and stabilize staffing until fishery specific funding opportunities rebound.													
Below are historical revenues of test fishery receipts:													
FY2019 \$1,300.0 in revenue with \$1,300.0 authority													
FY2020 \$1,300.0 in revenue with \$1,300.0 authority													
FY2021 \$1,200.0 in revenue with \$1,300.0 authority													
FY2022 \$1,000.0 in revenue with \$1,300.0 authority													
1004 Gen Fund (UGF) 1,000.0													
1109 Test Fish (DGF) -1,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission													
Replace SLA2021 SB55 General Fund Subsidy and Subsequent Salary Adjustments													
Fund source adjustments were made in this component in the Senate Bill 55 fiscal note (CH 9 SLA 2021) to accommodate the application of the actuarially determined Public Employee Retirement System rate in FY2022, along with salary adjustments in FY2023 and FY2024 in order to relieve the overappropriation of Commercial Fish Entry Commission (CFEC) receipts. This change realigns CFEC receipts to eliminate the remaining general fund subsidy.													
1004 Gen Fund (UGF) -49.2													
1201 CFEC Rcpts (DGF) 49.2													
Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)													
The CFEC houses highly proprietary in-house developed software applications. Currently, three different programming languages are utilized for the various applications. Additional programming is needed to refresh and upgrade the software technology with the overall goal of utilizing common and modern platforms and languages across all applications.													
1201 CFEC Rcpts (DGF) 150.0													
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)													
** Appropriation Difference **			1,235.0	450.0	14.8	710.2	60.0	0.0	0.0	0.0	0	0	0
Anchorage and Fairbanks Hatcheries													
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Delete Capital Improvement Project Authority	24Gov	Dec	-53.4	0.0	0.0	-53.4	0.0	0.0	0.0	0.0	0	0	0
The Chinook Salmon Research Initiative no longer exists. This project previously required capital improvement project receipt authority to record hatchery personal services in the operating budget.													
1061 CIP Rcpts (Other)			-53.4										
* Allocation Difference *			-53.4	0.0	0.0	-53.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-53.4	0.0	0.0	-53.4	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
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Maintain Prior Years Level of Fish and Game Fund Authority for Wildlife Conservation	24Gov	IncM	5,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY23, the legislature removed \$5 million of Fish and Game Fund authority from Wildlife Conservation and replaced it with a one-time increment of UGF in the same amount. A Fund Change then modified the one-time funding back to Fish and Game Fund. This increment restores and maintains the Fish and Game Fund authority in the base budget for Wildlife Conservation.													
1024 Fish/Game (Other)			5,000.0										
Support and Outreach of Non-Pittman-Robertson Projects	24Gov	Inc	1,302.0	402.0	50.0	650.0	200.0	0.0	0.0	0.0	0	0	0
The Statewide Wildlife Grant and Marine Mammal Programs are not eligible for federal Pittman-Robertson grants and have relied heavily on in-kind match by third parties for operations which can result in prioritizing these projects over the Department's overall objectives. General fund authority provides flexibility as project selection is less reliant on outside parties.													
Historically, Division of Wildlife Conservation has been allocated general fund instead of general fund match due to the competitive nature of the grant process. It is often unknown at the budget development stage which specific grants may be awarded and whether State match will be required.													
1004 Gen Fund (UGF)			1,302.0										
State Match for Increased Pittman-Robertson Funding	24Gov	Inc	2,080.1	0.0	120.0	1,400.0	300.0	260.1	0.0	0.0	0	0	0
For federal fiscal year 2022 Pittman-Robertson apportionment for the State of Alaska increased by \$16,000.0. Pittman-Robertson federal apportionment requires states to match funding at 25 percent. In order to ensure adequate State match to take full advantage of federal funding opportunities, the Division monitors its Pittman-Robertson obligations closely by setting a sufficient safety margin. The Division of Wildlife Conservation has been able to establish a sufficient safety margin with FY2023 authorization, but an increase of fish and game funds are necessary in FY2024 to ensure a sufficient margin.													
1024 Fish/Game (Other)			2,080.1										
Capital Improvement Project Authority to Accommodate Additional Projects	24Gov	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased activity for federally funded projects outside the scope of Pittman-Robertson results in a need for													

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Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
Capital Improvement Project Authority to Accommodate Additional Projects (continued)													
additional capital improvement project authority to accurately reflect personal service activity in the operating budget.													
1061 CIP Rcpts (Other)			90.0										
* Allocation Difference *			8,472.1	5,492.0	170.0	2,050.0	500.0	260.1	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges													
Additional Pittman-Robertson for Shooting Ranges	24Gov	Inc	63.5	21.2	2.0	38.3	2.0	0.0	0.0	0.0	0	0	0
In FY2022 the United States Fish and Wildlife Service made changes that allowed for states to apply for and use Pittman-Robertson grant funds to operate shooting ranges. The Division of Wildlife Conservation receives Pittman-Robertson grants which have been increasing each year. The Department needs additional federal receipt authority to continue accepting these grants.													
1002 Fed Rcpts (Fed)			63.5										
* Allocation Difference *			63.5	21.2	2.0	38.3	2.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,535.6	5,513.2	172.0	2,088.3	502.0	260.1	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Replace Federal Receipt Authority with Interagency Receipt Authority	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from federal receipts and inter-agency receipts to align budget for anticipated expenditures and revenue collected.													
1002 Fed Rcpts (Fed)			-107.0										
1007 I/A Rcpts (Other)			107.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards of Fisheries and Game													
Joint Board Meeting of the Board of Fisheries and the Board of Game	24Gov	IncOTI	75.0	10.0	25.0	30.0	10.0	0.0	0.0	0.0	0	0	0
The Joint Board of Fisheries and Game is expected to meet in FY2024 to consider regulatory changes related to fish and game advisory committees, subsistence procedures, and non-subsistence areas. The meeting dates, duration, and location will be established by the boards during FY2023. The last time the Joint Board convened a meeting to address all of these topics was in FY2014. The meeting duration was five days, and the cost was approximately \$100.0. The Joint Board also met in FY2019 to only address advisory committee regulations and not the subsistence related regulations. The meeting was scheduled for five days, but it took only three days for the joint board to complete all business. The cost was approximately \$63.0.													
During FY2024, the Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address finfish fisheries for the Cook Inlet and Kodiak areas.													
Additionally, Boards Support expects to renew a five-year capital project reimbursable services agreement with													

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Statewide Support Services (continued)													
Boards of Fisheries and Game (continued)													
Joint Board Meeting of the Board of Fisheries and the Board of Game (continued)													
the Division of Wildlife Conservation which supports the advisory committee participation in the process for developing hunting and trapping regulations. If renewed, this will also help to offset some of the overall cost for advisory committee travel.													
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	10.0	25.0	30.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.0	10.0	25.0	30.0	10.0	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Travel for Permitting Site Visits	24Gov	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Currently the Habitat Section is limited in the number of site visits it can conduct to fulfill its primary duties and responsibilities under Title 16 of the Alaska Statutes. The Section's staff travel to conduct site visits before, during, or after permitted activities take place. Essential training and response to third party complaints are also part of maintaining a field presence.													
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,842.2	5,973.2	261.8	2,775.1	572.0	260.1	0.0	0.0	0	0	0
**** All Agencies Difference ****			9,842.2	5,973.2	261.8	2,775.1	572.0	260.1	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.